

# State Lottery

**STARS Number & Budget Unit:** 440 SGCA, 440 SGCB(Cont)

**Bill Number & Chapter:** S1509 (Ch.200 )

**PROGRAM DESCRIPTION:** Maintain a lottery that will maximize revenue to the state Permanent Building Fund and public school facilities.

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	10,157,200	10,138,500	10,501,300	10,677,000	10,520,100	10,520,100
Percent Change:		(0.2%)	3.6%	1.7%	0.2%	0.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,133,400	2,086,000	2,327,700	2,361,700	2,341,100	2,341,100
Operating Expenditures	7,861,200	7,810,000	8,019,800	8,148,000	8,011,700	8,011,700
Capital Outlay	162,600	242,500	153,800	167,300	167,300	167,300
Total:	10,157,200	10,138,500	10,501,300	10,677,000	10,520,100	10,520,100
Full-Time Positions (FTP)	47.00	47.00	47.00	47.00	47.00	47.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 47.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>47.00</b>	<b>0</b>	<b>10,501,300</b>	<b>0</b>	<b>10,501,300</b>
Removal of One-Time Expenditures	0.00	0	(100,400)	0	(100,400)
<b>FY 2003 Base</b>	<b>47.00</b>	<b>0</b>	<b>10,400,900</b>	<b>0</b>	<b>10,400,900</b>
Personnel Cost Rollups	0.00	0	13,400	0	13,400
Replacement Items	0.00	0	113,900	0	113,900
Nonstandard Adjustments	0.00	0	(8,100)	0	(8,100)
<b>FY 2003 Total Appropriation</b>	<b>47.00</b>	<b>0</b>	<b>10,520,100</b>	<b>0</b>	<b>10,520,100</b>
Change From FY 2002 Original Approp.	0.00	0	18,800	0	18,800
% Change From FY 2002 Original Approp.	0.0%		0.2%		0.2%

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items included 15 PC's, other information technology-related items, and one vehicle. Nonstandard adjustments reflect interagency billing changes.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0419-00 Lottery	47.00	2,341,100	8,011,700	53,400	0	0	10,406,200
OT D 0419-00 Lottery	0.00	0	0	113,900	0	0	113,900
Totals:	47.00	2,341,100	8,011,700	167,300	0	0	10,520,100